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Senior Assistant   Sous-ministre
Deputy Minister   adjoint principal
Operations   Opérations

Ottawa K1A 1L1

F-1208260

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MEMORANDUM TO THE DEPUTY MINISTER AND THE ASSOCIATE DEPUTY MINISTER

PASSPORT MODERNIZATION ABROAD PROJECT – REQUEST FOR INTERIM FUNDING DUE TO PROJECT DELAYS

FOR APPROVAL

SUMMARY

- The purpose of this memorandum is to seek funding in the amount of $1.9M, including Employee Benefits Plan (EBP), for the Passport Modernization Abroad Project (PMAP) as part of the Passport Program Investment Revolving Fund, for a period of six months to cover the second half of fiscal year 2021-2022.

- On March 12, 2020, endorsement of the total multi-year project funding envelope of $51.9M was approved at Immigration, Refugees and Citizenship Canada's (IRCC) Corporate and Finance Committee. The Associate Deputy Minister subsequently approved the funding allocation for 2020-2021 only, pending the approval of Gate 5, to allow the project to move into detailed planning, pilots and full deployment.

- The original multi-year funding request for 2021-2022 was for $22M. However, due to ongoing delays to the development of the Global Case Management System (GCMS), COVID-19 and the departmental prioritization of other projects and investments, PMAP has been furthered delayed to an unconfirmed future release date. The Transformation and Digital Solutions Sector (TDSS) will not be able to begin the development of the IT solution before November 2022, at the earliest. Consequently, PMAP was allocated $3.5M to fund its activities until September 30, 2021, pending confirmation of the 2020-2021 release content.

- To offset costs and further delays, PMAP will reduce its workload while continuing on some of the activities such as the re-planning, costing exercise and requirements gathering during the second half of 2021-2022.

- We recommend that you approve this change request by checking the "I concur" box, and by signing this memorandum by December 21st, 2021, to authorize the interim funding from the Passport Revolving Fund in the amount of $1.9M, including EBP, for the remainder of fiscal year 2021-2022.

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BACKGROUND:

- PMAP will build on the domestic passport platform to deploy the solution abroad. PMAP will also introduce changes to the service delivery network by centralizing the processing of regular Abroad Passports in Canada.

- PMAP deployment was originally scheduled to begin in July 2020 to align with the decommissioning of the Global Affairs Canada (GAC) system. Since then, however, COVID-19's overall slowdown, shift of government and the departmental prioritization of the Disaster Recovery in addition to the delays of rolling out the domestic passport issuance platform showed that these timelines were no longer feasible and PMAP will not be able to begin deployment before summer 2023.

- On March 12, 2020, endorsement of the PMAP multi-year project funding envelope was received at IRCC's Corporate and Finance Committee, for $54.2M, including EBP, to fund the remaining phases of the PMAP. As a result of a further review, the total envelope for approval was reduced to $51.9M, including EBP. Out of that funding, the Associate Deputy Minister approved the funding request of $21.5M for 2020-2021, pending the approval of Gate 5, to allow the project to move into detailed planning, Pilots, and full Deployment. No funding for 2021-2022 was approved at that time.

- In April 2021 a funding request for PMAP (see Annex A) to fund the activities until end of September 2021 was submitted and approved by the Associate Deputy Minister for $3.5M.

CURRENT STATUS:

- The project's Gate 5 was not completed in March 2021, as initially scheduled, but is tentatively scheduled for spring 2022. PMAP requires additional funding to continue with certain key activities such as detailed planning, a comprehensive costing exercise and both the business and technical requirements as these are required at TDSS nine months prior to the scheduled release (the project is aiming to be included in the November 2022 release content (R29)). The Department is awaiting the confirmation on the content of the GCMS releases schedule for 2022-2023 and consequently, the impacts on PMAP.

- To offset these additional delays, PMAP has completed a thorough review of all activities that can be completed in the next six months. The result is the retention of some full-time equivalents (FTEs) and reducing non-salary costs to a minimum to reduce the overall funding request. To that end, CR-19 (see Annex B) was approved following PMAP Change Request Governance Process prior to being submitted for your approval.

- During this period, upon reception of the confirmation of the departmental prioritization exercise for 2022-2023, the project is planning to relaunch the substantive costing exercise to reflect the impact of the delays on the timelines and costs of the project, in order to present PMAP Gate 5 at the Investment and Project Management Oversight Committee in June 2022.

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- The outlined approach takes into consideration the overall impacts on the Passport Program, as well as accounting for public scrutiny.

CONSULTATIONS:

- Consultations between various branches and sectors of the Department (Financial Strategy Branch, Financial Partnership Branch, Citizenship and Passport Programs Branch/Programme Management Office and others) as well as project stakeholders, such as GAC, took place to discuss and endorse the proposal and its funding requirement. This ensured that the activities proposed address all partner/stakeholder requirements and are within the PMAP scope.

RESOURCE IMPLICATIONS:

- This request is to secure funding for a period of six months for the second half of 2021-2022 (October to March 2021). PMAP plans to reduce its workload to a minimum. As a result, the project will retain sufficient funding for FTEs to address non-technical activities while reducing non-salary.

- The project total actual and forecasted expenditures to date, including the projection for this CR, is $12M, leaving $39.9M in Expenditures Authorities (EA) for the remainder of the Project (Annex C).

- Of the approved funding of $3.5M for the first six months of 2021-2022, the project is forecasting to spend $2.9M, leaving $0.6M that will be used to reduce the funding request for the second six months, from $2.5M to $1.9M. As a result, the total funding requirement for 2021-2022 (12 months) to maintain a reduced workforce and workload represents $5.4M, including EBP.

- If approved, the source of funding in the amount of $1.9M, including EBP, will be provided by the Revolving Fund Reserve.

COMMUNICATIONS IMPLICATIONS:

- Neither delays nor funding for PMAP is expected to generate media attention. Media attention (traditional and social) on PMAP has been low in recent years and passport spending does not often generate media interest as revenues come from the Revolving Fund and not general tax revenue. There is a greater risk of negative media attention only if the rollout is not successful or if there are service delays due to insufficient funding. A responsive approach is recommended, with any media inquiries to be addressed on a case-by-case basis using existing messages.

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RECOMMENDATION:

- We recommend that you approve this change request by checking the "I concur" box, and by signing this memorandum by December 21, 2021, to authorize the interim funding from the Passport Revolving Fund in the amount of $1.9M, including EBP, for the remainder of fiscal year 2021-2022.

NEXT STEPS:

- Upon your approval, IRCC will access funds from the Revolving Fund and complete the planned budget allocation.

- Once the project team receives confirmation, following the departmental prioritization exercise for 2022-2023, of the GCMS release schedule identified for PMAP, a detailed re-planning and costing exercise will be undertaken to get the project to Gate 5. A separate request for additional funding will be submitted for your approval, to obtain the required funding to complete the project, anticipated to be completed in late spring/summer 2022.

e-approved
Daniel Mills
Senior Assistant Deputy Minister
Operations

e-signed
Hughes St-Pierre
Chief Financial Officer & Assistant Deputy Minister
Finance, Security & Administration

X I concur   ☐ I concur

☐ I do not concur   ☐ I do not concur

Caroline Xavier   Catrina Tapley
Associate Deputy Minister   Deputy Minister

Scott Jones
Federal Lead, Proof of Vaccine Credentials
Associate Deputy Minister

Annexes (3):
A: CR018 - PMAP Delay First Half of Fiscal Year 2021/2022
B: CR019 - PMAP Delay Funding Request for Second Half of FY 21-22
C: PMAP Financial Overview

PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

PMAP CHANGE REQUEST (CR)

PART A: DESCRIPTION (to be completed by change requester)			
Project Name and Number: Passport Modernization Abroad Project #8053	**PMAP Project Sponsor** **Daniel Mills, ADM Ops**	**CPPB Director General :** **Marie-Josée Dorion, A/DG**	

Work Stream Lead: Dan Hornby	Project Manager: Marc Parent	WP: Various, indicated in CR **Phase: 1**

CR #: **PMAP CR 018**	Date submitted: **19 February 2021**	Change Initiator **Anik Sykes**		Date required: **29 March 2021**
Status	**Funding Approved**			

Title: PMAP Delay FY21/22 – Funding Requirement

Description of current matter (*please add any relevant attachments if applicable*):
PMAP originally received an approved funding of $21.5M for fiscal year 2020-21 only, pending the approval of Gate 5. The original funding was provided in order for the project to move into detailed planning in spring 2020, allowing for pilots in winter 2021 and full deployment by summer 2022. However, due to various delays to the development of GCMS, Covid 19 and the Disaster Recovery, PMAP may be able to begin deployment in summer 2022, at the earliest.

PMAP plans to reduce its workload to a minimum, for a 6 month period. As a result, the project will retain sufficient funding for FTEs to address non-technical activities while reducing non-salary costs for the upcoming fiscal year 2021-22.

Currently, we are waiting for TDSS to provide management with a roadmap for PMAP GCMS release contents and timelines. Subsequently, Gate 5 is now planned for spring 2021 (anticipate for June). As soon as we receive GCMS release confirmation for PMAP, a detailed planning and costing exercise to determine the activities required to meet the new PMAP timeline will take place. Therefore, CPPB will need to manage this delay until we receive GCMS release contents and timeline for PMAP.

Guiding Assumptions:

- Even though the development of GCMS DR will cause a delay to PMAP by 8 months, the impact to PMAP will only affect the first 6 months (April to September) as the following 2 months (October and November) will be a ramp up period. Therefore, the assessment of this CR will be based on the assumption that PMAP will be delayed by 6 months due to the technical releases where a minimum of TDSS work or investment will be performed on PMAP.

  Please note that PMAP technical contents is anticipated to be delivered in 4 releases, instead of 5, which means a 4 month reduction from the original timeline will be achieved. Therefore, the 8 months delay is actually an overall project delay of 4 months.

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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Description of proposed change *(please provide clear information highlighting the objective of this CR)***:**

- While TDSS is developing the GCMS DR solution, they will not have the ability to allocate resources to the development of PMAP.

- PMAP must ensure to retain sufficient funding for their employees (FTEs) and reduce their non-salary cost. This delay will cause an overhaul reduction to the workload for a period of 6 months (from April to September) with a ramp-up period of 2 months (October and November).

- PMAP's initial GCMS release was planned for June 2021 and the project schedule is presently aligned to that date. Due to the delay caused by GCMS DR, the PMAP timeline will now change.

Key Considerations:

PMAP must therefore review the minimum viable FTE and non-salary costs requirements to ensure they will be ready when TDSS is able to restart the development of the PMAP GCMS solution. PMAP must ensure they:

- Retain a sufficient project knowledge base to significantly reduce the restart costs, as this will minimize the requirement to rebuild the project knowledge.
- Retain a team that has a deep understanding of the project, business processes, IT requirements, and has established relationships with key stakeholders internal and external to IRCC.
- Are able to leverage this knowledge to continue to drive this project forward during the delay, where applicable.

All Branches and Sectors will be required to perform a full impact assessment, based on the above recommended approach.

Benefits of proposed change and impact if no change is made:

This approach takes into consideration the overall impact on the Passport Program as well as ensuring accountable use of the Passport Revolving fund. PMAP will retain project knowledge within its workforce and relations with other government departments. Additionally, it provides sufficient funding to continue the required work to complete the costing exercise and to pass the Gate 5 requirements.

Is there a workaround available or currently being used? *(Yes/No)*

Yes, IRCC is establishing a new contract with WorldReach software, so for now the abroad passport solution will be maintained.

Does the proposed change address an identified risk or issue or affect any existing risk or issue? *(Yes/No)*

Yes, R1020 Uncertainties with Release Content

Identify any reporting Requirements of proposed change *(identify if any)***?**

NA

PART B: ASSESSMENT

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

Each assessor will review and complete as applicable.

1. Executive Summary:
Provide an overview and analysis of the critical elements of the CR i.e. costs, schedule, IT notes etc. The total funding request is $3,098,670 (before EBP) for the first 6 months of 2021-22. The request will be funded by the Revolving Fund in the amount of $3,484,665 (including EBP). A thorough costing exercise will be undertaken in fiscal year 2021-2022.

2. Impact on Business Outcomes/Measurement Criteria: Yes ☐ Nil Impact ☐ If yes update the row below
Current Business Outcomes/Measurement Criteria: **New Business Outcomes/Measurement Criteria:**

3. Impact on Scope/Deliverables : Yes ☐ Nil Impact ☐ If yes update the row below

4. Impact on Project Schedule Baseline:

Yes ☐ Nil Impact ☐

If yes update the table below

Milestone / Scheduled Task / Work Package Deliverable	Add Change Delete	Current Planned Completion Date	New Planned Completion Date	Comment

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

Estimated Effort in Days:

5. Impact on Project Budget Baseline:

To further assist you, please find a link to the costing tool below. Costing Tool

The financial request presented in the CR will have to be supported by this tool. Clients will work with their respective Financial Management Advisors to complete and validate the exercise.

The following link is a list of FMAs. (Financial Contact List 2019-20)

The following is the link to the Change Request Finance Matrix Threshold

	FY 2021-22		FY		FY		On-Going Costs		
	Salary	Non-Salary	Salary	Non-Salary	Salary	Non-Salary	Salary	Non-Salary	
Current Project Planned Cost									
Totals by FY									
New Project Planned Cost	$1.490M	$1.609M							
Totals by FY	$3.099M								

		2021-22		
	FTE	Salary	Non-Salary	Total
Citizenship and Passport Program Branch	10.90	939,891	826,973	1,766,864
Enterprise Project and Program Management Branch	2.45	204,887	450,743	655,630
GAC	1.87	227,063	75,254	302,318
IT Ops	-		205,480	205,480
Financial Strategic Branch	0.50	59,771		59,771
Learning Academy	0.68	58,717		58,717
Shared Services Canada	-		49,892	49,892
Grand Total	16.39	1,490,328	1,608,342	3,098,670

Consolidated Costing Details can be found at the following link:

CR-18 - Costing Tool Roll-up (http://gcdocs2/otcs/cs.exe/link/393301956)

Comments: The total funding request is $3,098,670 (before EBP) for the first 6 months of 2021-22. The request will be funded by the Revolving Fund in the amount of $3,484,665 (including EBP).

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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6. IMPACT ASSESSMENT – Stakeholder Consultations

Which Stakeholders **have been consulted**, please indicate all that apply?

- IRM: Nil Impact, comments only.
- HRO: Nil Impact
- CN: Nil Impact
- DN: Nil Impact, comments only.
- Admissibility: Nil Impact
- Client Support Guidance and Solutions (CSGS) : Nil Impact
- CSS: Nil Impact
- OPPB: Nil Reply

Stakeholder (Name of Unit/Organization): IRBM

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

IMRB-PIU Impact: Per description, this CR does not change PMAP-salaried stakeholders so no budget impact.
In order to achieve key consideration goals of maintaining expertise, minimizing restart costs, continue non-technical project advancement during GCMS-DR and ensure minimal impact to overall project timeline, PIU recommends that PMO include in their revised activities items which ensure that PMAP stakeholders continue to be advised of changes, updates and advances not only in PMAP but also in PPMI.

As PMAP is leveraging TEMPO, it is important that PMAP stakeholders continue to be made aware of the domestic intake solution functionality and processes to support the PMAP adaptation.

Stakeholder (Name of Unit/Organization): CPPB PMO

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The PMO will be structured to meet the PMAP costing exercise that will take place this spring in order to obtain Gate 5 approval by end of June 2021. Ongoing activities are still required such as updating the schedule, managing documentation, governance, change requests, etc.

Resources have been identified based on anticipated activities and their role within the PMAP.

CR 18 PMAP Costing Tool - PMO.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/392869636

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

Stakeholder (Name of Unit/Organization): Passport Program Strategic Direction and Partnerships

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

SDP-PFO will require the following after our assessment of CR-018.

2 PM-04 level full time for 6 months.
1 PM-05 level full time for 6 months
1 PM-06 level full time for 6 months.

The PM-04s are required to work drafting the As-Is workflows and narratives for Temporary Passports and Emergency Travel Documents. Consult on as-is draft maps and narratives, make changes to and seek approval of maps and narratives for Temp and ETD. Consult on To-be maps and narratives (e.g. Temp and ETD, printing, distribution, inventory, reporting). Consult on Interim Support Model, make changes to, and seek approval of the Interim Support Model. Draft workflows and procedures for intake of applications. Consult with PMAP CM team and LDD on what PPMI training material needs to be modified for PMAP.

The PM-05 is required to consult on as-is draft maps and narratives, make changes to and seek approval of maps and narratives for Temp and ETD. Draft Interim Support Model, consult on, make changes to, and seek approval of the Interim Support Model. Draft workflows and procedures for intake of applications. Consult on workflows and procedures, make changes to and seek approval of workflows and procedures. Draft HR strategy, consult on, make changes to and seek approval of the HR strategy. Consult with PMAP CM team and LDD on what PPMI training material needs to be modified for PMAP.

PM-06 is required consult on the To-be maps and narratives (e.g. Temp and ETD, printing, distribution, inventory, reporting).   Consult on workflows and procedures of intake of applications, make changes to and seek approval of workflows and procedures. Consult on the re-baselining of the PMAP project and deployment timelines and work on the detailed costing for gate 5 for the project.

Passport Program Strategic Direction and Partnerships Costing tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/392873380

Stakeholder (Name of Unit/Organization): Domestic Network

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

There is little impact on DN as we will continue to work status quo. DN will continue to have to work with 2-3 different systems until abroad is fully implemented into the GCMS, that is currently how work is being done in DN.

Within DN, there are no FTE solely for the purpose of GCMS PMAP. No impact on budget for DN.

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

Stakeholder (Name of Unit/Organization): ePassport Next Generation (ePPT-NG) Project / Business Strategy and Innovation (BSI) Division- Citizenship and Passport Program Branch (CPPB)

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The PMAP delay Change Request (CR-18) has no significant impacts on the ePPT-NG Project outcomes, schedule or budget. The departmental Disaster Recovery (DR) re-prioritization has also impacted the ePPT-NG Project.

Regardless, the Personalization Software Solution (PSS) should be ready before PMAP is scheduled to deploy. All of ePPT-NG GCMS release contents (R26 & R27) should occur before PMAP's. However, it is important to note that ePPT-NG is also waiting for confirmation from senior management on the results of the prioritization exercise and content of the upcoming GCMS releases. Once delays are confirmed, the ePPT-NG Project will undertake another schedule re-baselining exercise.

In summary, the PMAP delay will likely align with the ePPT-NG delay. The mitigation strategy provided by the *Alternative Personalization Process abroad CR (CR-31)* will offer flexibility to ensure uninterrupted travel document delivery abroad.

Stakeholder (Name of Unit/Organization): CPPB Business Readiness

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The following approach was taken:
  a) Take the September costing as a baseline
  b) Examine all the work-packages with funded input from the CPPB Business Readiness Team
  c) Determine how much of each work-package's content can be continued in the next six-months
  d) Apply this to the resourcing profile
  e) Adjust for changes in actual vs. planned BR team composition
  f) Validate the numbers by comparing to the list of individuals employed in the BR team and their planned involvement in PMAP in the next six months.

The result is in the corresponding line items in the CR costing tool. Cost savings of approximately 55% vs. the September BR funding profile for the next six-months.

Business Readiness Costing tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393039778

Stakeholder (Name of Unit/Organization): CPPB PPG

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

CPPB-PPG impact: A six-month delay in developing PMAP GCMS solutions will have a minimal impact on PPG, given that business readiness activities (such as Functional Guidance and monitoring, analysis and oversight of CRs, reviewing work flows, etc. coordinated by our Passport Business Initiatives team) will largely continue.

Assuming a slight reduction in PMAP-related work volume over the anticipated six-month delay in TDSS work, this CR has a limited budget impact for PPG. Specifically, by reducing our PM-05 coordination & consultation role. Originally was scheduled to work 0.7 and is now reduced to 0.5 of their time on PMAP for the next 6 month.

This revision would ensure continuity in PPG's established relationship with key stakeholders, permit the retention of our internal project knowledge base and maintain a coordination and consultation role in support of non-technical advancements.

CPPB PPG costing Tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/392956935

Stakeholder (Name of Unit/Organization): Learning Academy

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Per CR details, the Learning Academy will continue non-technical project activities with the objective of ensuring minimal impact to the overall project timeline upon ramp-up in October.

In addition to conducting Training Needs Analysis, LA will be reaching out to PMAP training stakeholders and strategize on how to best leverage PPMI approved training content for learners abroad. Following this gap analysis, LA will start adapting training content as outlined in PMAP Training Strategy.

Training delivery resources will not be required. Resources needed to continue non-technical project advancement from April to September (6 months) 2021 has been detailed in attached document.

IRCC LA costing tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393017115

Stakeholder (Name of Unit/Organization): EDW

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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EDW implementation of the reporting solution has a dependency on the GCMS implementation. Therefore there will be no work or resource allocated during the proposed slow-down period for EDW. Once GCMS provides a roadmap and timeline, EDW will be in a position to provide detailed costing.

Stakeholder (Name of Unit/Organization): Enterprise Project and Programme Management Branch (EPPM)

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

While PMAP will be effectively delayed for six months with this CR, requirements development and other project deliverables will continue. Senior management has indicated that requirements development of PMAP must continue during this delay. Deliverables including User Stories, UX Mockups, detailed requirements, creation of TEMPO and GCMS process documentation, and the transition to the Modern Requirements tool (for both TEMPO and GCMS dev) must continue, this is line with Business Readiness requirements during this period. Non-salary, this requires one Business Analyst, four Functional Analysts, one Seibel Analyst, and one Web Architect (UI/UX). These contracts cover skills that cannot readily be obtained in FTE salary. While the PMPO BR team develops business needs and business requirements, the fundamental function of the EPPM Business Architecture team is to translate these into detailed requirements in concert with IT Ops developers. Senior Management has indicated that this work must continue during this six month delay. This work is time consuming, requires and in-depth understanding of the software products involved, and requires multiple consultations back-and-forth with both PMBPO BR and IT Ops developers to ensure that solutions to PMPO BR business needs are accurately documented and functional.

	2021-22	2022-23	2023-24	2024-25	ongoing
SALARY	$204,887	-	-	-	-
NON-SALARY	$450,743	-	-	-	-
GRAND TOTAL	$655,630	-	-	-	-

Project Branch Costing Tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393017143

Stakeholder (Name of Unit/Organization): CMC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The CMO has modified its resourcing complement to reflect changes to schedule, and will be structured to ensure Gate 5 activities are developed. Resources have been identified based on anticipated activities.

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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The CMC team will be working on the following deliverables during the next six months until PMAP resumes in October 2021:

WP 4.01 - Strategic Communications & Governance:
- High level & detail messaging for partners to update the project's progress
- Develop External Communication Strategy
- Develop External Communications Key Messages

WP 4.02 – Change Management & Communications
- Continue Beyond COSMOS CMC Liaison (WG)
- Updates to Gate 5 Deliverables to align with CR-18 Delay of timeline
- KPIs (CMC)

WP 4.03 – Training
- Training Needs Assessment

CMC Costing.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393092608

Stakeholder (Name of Unit/Organization): Financial Strategy Branch

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

It was confirmed that the Resource Management Division and the Fees and Activity Based Costing Division are both seeking .25 FTE funding of an FI-03 for the first 6 months of 21-22.

Here is the link to the costing for the Financial Strategy Branch:

CR-18 - Costing Tool - Financial Strategy Branch.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393169724

Stakeholder (Name of Unit/Organization): SSC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Shared Services Canada – Project Management and Delivery Branch
1. Pre-SSC Gate 2 – PM resource for 4 hours a week @ $1,012 / day
2. Post Gate 2 – from May till November (assuming the full team included in the delivery BR will start back up in November) PM resource for 50% - @ $1,012 / day.

** Note: Consulting Costs shown below include for extension of PM Services, and will be recovered under an Advisory BRD to be provided by SSC. Support from other Service Lines within SSC are not included at this time. Assumption is that SISD Support is recovered under the existing Program of Work for Pre-Gate 2 services.

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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SSC PMD Change Request and New Internal Inv. Costing tool V1.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393228422

Stakeholder (Name of Unit/Organization): IT Ops

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Even though PMAP is delayed, IT Ops will still require Solution Architects to help with the design concepts and investigate Cloud implementation of PMAP.

We will also require functional teams to work with business during requirements gathering to confirm if the requirements are feasible being implemented and a rough idea on possible implementation.

And, we will need other DEVs to help with questions from functional and maybe support working on Proof of Concepts if needed especially relating to Inventory Management which is new concept

IT Ops Costing tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/393351200

Stakeholder (Name of Unit/Organization): GAC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The following is the impact assessment for GAC.

GAC will continue to work on the following tasks:

- Provide consular program input to deliverables across the entire PMAP project.
- Participate on Governance activities.
- Input on matters affecting resources, staffing, work processes and performance management.
- Assist on the development of Communications material.
- Assist with Change Management analysis and activities.
- Assist in coordinating PMAP training plans and activities with CCEM and Going Digital and Digital training plans and activities.
- Assists on HQ and missions communications.
- Point of contact between IRCC PMAP project and GAC IT (SID).
- Provide SID input for the PMAP Technology Solution.
- IT Project management..
- Negotiate MOUs and SLAs with SSC and IRCC

And we also submitted for the normal standard costs such as: postage, translation, Room and Equip. Rental, Supplies and Award and training @ 3% of total personal cost.

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

Immigration, Refugees   Immigration, Réfugiés
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GAC costing tool.xlsx
http://gcdocs2/otcs/cs.exe/link/393645222

PART C: APPROVALS (to be completed by authorized approver(s)	
Financial Authority Approval	**PSC Chairperson Approval**
Signature: **From a financial perspective, CR018 for PMAP is endorsed by the Projects and Investments Unit on behalf of Martin Mulligan, Director Resource Management division.** **23 March 2021** _____ _____ **Date** **Name and Title:**	Signature: **CR approved secretarially by PSC Core members on 26 March 21.** "DMA APPROVAL.msg" http://gcdocs2.ci.gc.ca/otcs/cs.exe/Overview/397440328 **15 April 2021**

E – Governance Approvals[1] (To be completed by CR Manager, in accordance with PSC Record of Decision)					
Decision (Check only **one** of the following boxes) ☐**Approved** ☐ **Rejected** ☐ **Deferred** ☐ **Cancelled**					
Decision by (Insert Committee name)	Click here to enter text.	Date of Record of Decision (Insert date of approval)	Click here to enter a date.	GCDOCs # (Insert # associated with RoD)	Click here to enter text.
Attachments or Additional Comments (e.g. GCDOCS link to PPMI governance meeting / decision):					

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1 Communicate the decision to the Project Sponsor and all stakeholders including the EPMO.
GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

GCDOCS #: http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/391919226

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

PMAP CHANGE REQUEST (CR)

PART A: DESCRIPTION (to be completed by change requester)			
Project Name and Number: Passport Modernization Abroad Project #8053		**PMAP Project Sponsor** **Daniel Mills, ADM Ops**	**CPPB Director General :** **Maxine Ifill**
Work Stream Lead: **Dan Hornby**		**Project Manager:** **Audrey Thibeault-Arnould**	**WP: Various WP Phase: 1**

CR #: PMAP CR 019	Date submitted: 27 July 21	Change Initiator Christine Fournier		Date required: 31 October 2021
Status	**Finance has approved – Ready for final approval at PSC**			

Title: PMAP Funding Request for Second Half of FY 2021-2022

Description of current matter (*please add any relevant attachments if applicable*):

On March 12, 2020, endorsement of the PMAP multi-year project funding envelope was received at IRCC's Corporate and Finance Committee, for $54.2M, including EBP, to fund the remaining phases of the PMAP. As a result of a further review, the total envelope for approval was reduced to $51.9M, including EBP. Out of that funding, the Associate Deputy Minister approved the funding request of $21.5M for 2020-2021, pending the approval of Gate 5, to allow the project to move into detailed planning, Pilots, and full Deployment.

The original funding was provided in order for the project to move into detailed planning in spring 2022, allowing for Pilots in fall and winter of 2022 and full Deployment by summer 2023. However, due to ongoing delays in the development of GCMS, COVID 19 and the Department Disaster Recovery (DR), PMAP has been furthered delayed to a unspecified release and Transformation and Digital Solutions Sector (TDSS) will not be able to begin the development of the IT solution in June 2022 as first estimated. No funding for 2021-2022 was approved at that time.

Pending finalization of the departmental IT prioritization exercise and the confirmation of TDSS release content PMAP reduced its workload to a minimum for the first 6 months of fiscal year 2021-2022, in order for the project to retain sufficient funding for FTEs to address non-technical activities while reducing non-salary costs. CR018 - PMAP Delay for First Half of Fiscal Year 2021/2022 was submitted and approved In early spring 2021 for a total of $3.5M (including EBP) to support the first 6 months of 2021-22.

Currently, we are waiting for the departmental prioritization exercise approval to confirm the content of each release (in 2022-23) and thus, the PMAP ranking in the projects and investments departmental priority list. Once received, a detailed planning and costing exercise to determine the activities required to meet the new PMAP timeline will take place. Therefore, the project will need to manage this delay until we receive GCMS release content and timeline for PMAP.

PMAP will continue to operate at a reduced workload for the remainder of fiscal year 2021-22. Some activities are required, such as IT Ops analyzing if PMAP can go to the Cloud, numerous strategic and planning activities and business and technical requirements. These activities will need to be completed at some point and since this can be completed before the departmental prioritization exercise confirm in which release(s) PMAP is scheduled for, the

project is working on them while waiting for the release confirmation. The CR-019 request to fund $1.9M (incl. EBP) from the Revolving Fund in incremental costs.

Should PMAP not receiving funding for the remainder of this fiscal year, PMAP will not be able to complete the strategic and planning exercise, as planned. TDSS requires that technical requirements be ready 9 months prior to the release schedule for PMAP, therefore with this in mind and understanding that pre-project work needs to be completed prior to a release decision being made, we recommend that this funding be approved.
There is a certain level of pre-project work that needs to be completed prior to a GCMS release date being allocated to PMAP.

Note: The total funding requested for PMAP in 2021-22 to maintain a reduced workforce and workload via CR-18 and CR-19 represents $5.3M (incl. EBP).

Project Financial Overview
(in millions)

	Annual allocation (Approved by DMA)	Actual and forecasted expenditures*	Variance	EA
Project EA (Approved at CFC March 12, 2020)				51.90
2020-21	21.50	(6.60)	14.90	(6.60)
2021-22 #1 (CR-18)	3.50	(2.90)	0.60	(2.90)
2021-22 #1 (CR-19)	2.50	(2.50)	-	(2.50)
Total	27.50	(12.00)	15.50	39.90

The project total actual and forecasted expenditures thus far, including the projection for this CR, is $12M, leaving $39.9M in Expenditures Authorities (EA) for the remainder of the Project.

Description of proposed change *(please provide clear information highlighting the objective of this CR)*:

- While TDSS is developing the GCMS DR Solution and the other projects and investments on the departmental priority lists they will not have the ability to allocate resources to the development of PMAP.

- PMAP must ensure to retain sufficient funding for their employees (FTEs) and reduce their non-salary cost. This delay will cause an overhaul reduction to the workload for an additional period of 6 months.

Key Considerations:

PMAP must therefore review the minimum viable FTE and non-salary costs requirements to ensure they will be ready when TDSS is able to restart the development of the PMAP GCMS solution. PMAP must ensure they:

- Retain a sufficient project knowledge base to significantly reduce the restart costs, as this will minimize the requirement to rebuild the project knowledge.
- Retain a team that has a deep understanding of the project, business processes, IT requirements, and has established relationships with key stakeholders internal and external to IRCC.

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

- Are able to leverage this knowledge to continue to drive this project forward during the delay, where applicable.

Guiding Assumptions:

- The assessment of this CR are based on the assumption that PMAP will be delayed by 6 months due to the technical delays where a minimum of TDSS work will be performed on PMAP.

- Each assessor were asked to identify which activities:

  o Were completed in the first six (6) months of fiscal year 2021-2022;
  o Are outstanding and will be completed in the next six months; and
  o Any new activities that will be completed in the next six months.

- Each assessor were asked to work closely with their Financial Management Advisor (FMA) in order to identify the:

  o Funding remaining from CR-018 (CR for the first 6 months of 2021-22), that was not spent (to be identified in the costing tool under the Source of Funding column); and any
  o Additional Funding required for the remainder of fiscal year 2021-2022.

All Branches and Sectors were required to perform a full impact assessment, based on the above recommended approach.

Way Ahead

This CR is requesting funding only to the end of fiscal year 2021-2022 as the project is waiting departmental prioritization exercise approval to confirm the content of each release (in 2022-23) and thus, the PMAP ranking in the projects and investments departmental priority list. Once a release schedule is approved, PMAP will then re-evaluate what work has been completed to date and what remains to be done in accordance with the new timeline. Only at this time, and based on the decision made, will additional funding be sought. The project is expecting to have more accurate information and have a better understanding of the timelines and be in a position to baseline the project by the end of this fiscal year.

The request below is a very cautionary funding request based on an extensive impact assessment of all branches and sectors, in line with CR 18 approved earlier this year.

Benefits of proposed change and impact if no change is made:

This approach takes into consideration of the overall impact on the Passport Program as well as ensuring accountable use of the Passport Revolving Fund. PMAP will retain project knowledge within its workforce and relations with other government departments. Additionally, it provides sufficient funding to continue the required work to complete the costing exercise and to pass the Gate 5 requirements.

Is there a workaround available or currently being used? *(Yes/No)*

Yes, IRCC is establishing a new contract with World Reach software, which is set to begin Nov 1, 2021. It is a 2 year contract with 6 x 6 month extension options. So for now the abroad passport solution will be maintained which is not in the PMAP scope.

If resources are lost, the cost of re-training and re-onboarding would be significant. As PMAP is directly related to PPMI, the present resources are bringing this knowledge and experience to the PMAP project thus helping to reduce PMAP costs.

Does the proposed change address an identified risk or issue or affect any existing risk or issue? *(Yes/No)*

R1001 Delays in Inter-dependent Projects
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/316783707

Identify any reporting Requirements of proposed change *(identify if any)***?**

NA

PART B: ASSESSMENT
Each assessor will review and complete as applicable.

1. Executive Summary:

Provide an overview and analysis of the critical elements of the CR i.e. costs, schedule, IT notes etc.

2. Impact on Business Outcomes/Measurement Criteria:

Yes ☐ Nil Impact ☐

If yes update the row below

Current Business Outcomes/Measurement Criteria:

New Business Outcomes/Measurement Criteria:

3. Impact on Scope/Deliverables :

Yes ☐ Nil Impact ☐

If yes update the row below

4. Impact on Project Schedule Baseline:

Yes ☐ Nil Impact ☐

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

If yes update the table below				
Milestone / Scheduled Task / Work Package Deliverable	Add Change Delete	Current Planned Completion Date	New Planned Completion Date	Comment
Estimated Effort in Days:				
5. Impact on Project Budget Baseline:				

To further assist you, please find a link to the costing tool below. Costing Template - Change Request

The financial request presented in the CR will have to be supported by this tool. Clients will work with their respective Financial Management Advisors to complete and validate the exercise.

The following link is a list of FMAs. (Financial Contact List 2019-20)

The following is the link to the Change Request Finance Matrix Threshold

	FY 2021-22		FY		FY		On-Going Costs		
	Salary	Non-Salary	Salary	Non-Salary	Salary	Non-Salary	Salary	Non-Salary	
Current Project Planned Cost									
Totals by FY									
New Project Planned Cost	$732,728	$945,201							
Totals by FY	$1,677,929								

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

Passport Modernization Abroad Project (PMAP) Change Request #19	FTE	2021-22 Salary	Non Salary	Total
EXISTING (Unused portion from CR-018)				
Non Converted				
Citizenship and Passport Program Branch				
CMC	0.88	82,004	104,941	186,945
PMO	0.48	43,546	(35,084)	8,462
BR	1.16	96,195	24,594	120,789
SDP	0.80	69,155		69,155
Citizenship and Passport Program Branch Total	3.32	290,900	94,451	385,351
Enterprise Project and Program Management Branch				
EPPMB	1.26	105,750		105,750
Enterprise Project and Program Management Branch	1.26	105,750		105,750
Non Converted Total	4.58	396,650	94,451	491,101
EBP		102,732		102,732
EXISTING (Unused portion from CR-018) Total	4.58	499,382	94,451	593,833
INCREMENTAL (Coming from the revolving Fund)				
Non Converted				
Citizenship and Passport Program Branch				
CMC	0.17	15,582	(102,591)	(87,009)
PMO	2.04	185,809	354,559	540,368
BR	3.11	257,728	187,936	445,664
SDP	0.20	16,535		16,535
Citizenship and Passport Program Branch Total	5.52	475,654	439,904	915,558
Enterprise Project and Program Management Branch				
EPPMB			238,740	238,740
Enterprise Project and Program Management Branch Total			238,740	238,740
IT Operations				
IT Ops			253,480	253,480
IT Operations Total			253,480	253,480
Shared Services Canada				
SSC			13,077	13,077
Shared Services Canada Total			13,077	13,077
Human Resources				
Learning Accademy	0.47	38,221		38,221
Human Resources Total	0.47	38,221		38,221
Global Affairs Canada				
GAC	1.80	218,853		218,853
Global Affairs Canada Total	1.80	218,853		218,853
Non Converted Total	7.79	732,728	945,201	1,677,929
EBP		189,776		189,776
INCREMENTAL (Coming from the revolving Fund) Total	7.79	922,504	945,201	1,867,705
Grand Total	12.37	1,421,887	1,039,652	2,461,539

Total may not add up due to rounding

Upon DMA's approval, IRCC will access funds ($1,867,705, incl. EBP) from the Revolving Fund and complete the planned budget allocation.

Consolidated Costing Details can be found at the following link:

CR-19 - Costing Tool Roll-up (https://gcdocs2.ci.gc.ca/otcs/cs.exe/Overview/412869439)

The total funding required to maintain PMAP activities for the next 6 month of 2021-22 (from October 1st 2021 to March 31st 2022) is $2,461,539 (incl. EBP).

From the $3,484,665 (incl. EBP) approved through the CR-018 for the 1st 6 month of 2021-22 (from April 1st to September 30, 2021), $2,890,828 (incl. EBP) has been spent, leaving $593,833 (incl. EBP) that can be used to fund a portion of the CR-019 requirements (existing funding).

Consequently, the CR-019 request to fund $1,867,705 (incl..EBP) from the Revolving Fund in Incremental costs.

Note: The total funding requested for PMAP in 2021-22 to maintain a reduced workforce and workload via CR-18 and CR-19 represents $5,352,367(incl. EBP)

	2021-22 PMAP FORECAST								
	April 1, 2021 to Sept 30, 2021 (CR-018)			October 1, 2021 to March 31, 2022 (CR-019)			Total		
	Salary	Non-Salary	Total	Salary	Non-Salary	Total	Salary	Non-Salary	Total
CPPB	648,988	732,522	1,381,510	766,554	534,355	1,300,909	1,415,542	1,266,877	2,682,419
PMO	135,970	410,429	546,399	229,355	319,475	548,830	365,325	729,904	1,095,229
SDP	114,877	-	114,877	85,690	-	85,690	200,567	-	200,567
BR	263,896	299,686	563,582	353,923	212,530	566,453	617,819	512,216	1,130,035
PPG	23,303	-	23,303	-	-	-	23,303	-	23,303
CMC	110,942	22,407	133,349	97,586	2,350	99,936	208,528	24,757	233,285
EPPMB	99,137	450,743	549,880	105,750	238,740	344,490	204,887	689,483	894,370
EPPMB	99,137	450,743	549,880	105,750	238,740	344,490	204,887	689,483	894,370
GAC	227,063	75,254	302,317	218,853	-	218,853	445,916	75,254	521,170
GAC	227,063	75,254	302,317	218,853	-	218,853	445,916	75,254	521,170
IT Ops	-	205,480	205,480	-	253,480	253,480	-	458,960	458,960
IT Ops	-	205,480	205,480	-	253,480	253,480	-	458,960	458,960
FSB	59,771	-	59,771	-	-	-	59,771	-	59,771
FSB	59,771	-	59,771	-	-	-	59,771	-	59,771
HR	58,717	-	58,717	38,221	-	38,221	96,938	-	96,938
Learning Academy	58,717	-	58,717	38,221		38,221	96,938	-	96,938
SSC	-	49,892	49,892	-	13,077	13,077	-	62,969	62,969
SSC	-	49,892	49,892		13,077	13,077	-	62,969	62,969
Total	1,093,675	1,513,891	2,607,566	1,129,378	1,039,652	2,169,030	2,223,053	2,553,543	4,776,596
EBP (25.9%)	283,262		283,262	292,509		292,509	575,771		575,771
Grand Total	1,376,937	1,513,891	2,890,828	1,421,887	1,039,652	2,461,539	2,798,824	2,553,543	5,352,367

Total may not add up due to rounding

Surplus from CR-018 is reflected in CR-19 forecast.

6. IMPACT ASSESSMENT – Stakeholder Consultations

Which Stakeholders **have been consulted**, please indicate all that apply?

The following have provided a Nil Impact:

- PPG.
- Financial Systems, Corporate Systems, IT Operations.
- DN PEID.
- IRM.

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PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

- CPPB-BR-Deployment Unit
- FSB.
- CEB.
- Admissibility.
- ePPT-NG.
- EDW.

Stakeholder (Name of Unit/Organization): SSC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

SSC submitted a funding requirement to complete Gate 2 as part of their impact assessment in CR 018 – PMAP Delay Fiscal Year 2021-2022 for their project management services. Upon approval of the PRA 48357 entitled ***Passport Modernization Abroad Project (PMAP) - Project Management Services to support CR18*** (see below), a funding gap was identified. The initial amount submitted in CR 18, omitted the cost of the contingency and the Employment Benefit Plan. The approved funding for CR18 was for **$49,857.87.** However, following the approvals of the PRA, the amount has been revised at 62,934. Therefore, CR19 is seeking funding for the increase of $13,076.

Shared Services Canada – Project Management and Delivery Branch
1. Pre-SSC Gate 2 – PM resource for 4 hours a week @ $1,012 / day
2. Post Gate 2 – from May till November (assuming the full team included in the delivery BR will start back up in November) PM resource for 50% - @ $1,012 / day.

PRA 48357 IRCC -
SSC Internal signatu

Total cost of this portion of the impact assessment is: **$13,076.13**

CR 19 - SSC Costing Requirment.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412936920

Stakeholder (Name of Unit/Organization): SDP-PFO

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

SDP-PFO will require the following after our assessment of CR-019.

1 PM-04 level full time for 6 months.
1 PM-05 level full time for 6 months

The PM-04 is required to draft the As-Is workflows and narratives for Emergency Travel Documents. Create and consult on **As-Is** draft maps and narratives, make changes to and seek approval of maps and narratives for ETD. Make changes to and seek approval of As-Is draft maps and narratives for Temporary Passports. Consult on To-Be maps and narratives (e.g. Temp and ETD, printing, distribution, inventory, reporting). Consult on Interim Support Model, make changes to, and seek approval of the Interim Support Model. Draft workflows and procedures for intake of applications. Consult on workflows and narratives, make changes to and seek approval of workflows and procedures. Draft HR strategy, consult on, make changes to and seek approval of the HR strategy. Consult with PMAP CM team and LDD on what PPMI training material needs to be modified for PMAP.

The PM-05 is required to consult on As-Is draft maps and narratives, make changes to and seek approval of maps and narratives for ETD. Make changes to and seek approval of As-Is draft maps and narratives for Temporary Passports. Consult on To-Be maps and narratives (e.g. Temp and ETD, printing, distribution, inventory, reporting). Draft Interim Support Model, consult on, make changes to, and seek approval of the Interim Support Model. Draft workflows and procedures for intake of applications. Consult on workflows and procedures, make changes to and seek approval of workflows and procedures. Draft HR strategy, consult on, make changes to and seek approval of the HR strategy. Consult with PMAP CM team and LDD on what PPMI training material needs to be modified for PMAP.

Note: the As-Is feeds the Business Needs Requirements, which are then translated in Technical Requirements that IT Ops requires in order to develop the system.

Passport Program Strategic Direction and Partnerships Costing tool.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/428201074

Sum of TOTAL AMOUNT	
Row Labels	2021-22 Total
– SDP	85,690
– REVOLVING FUND	85,690
– REVOLVING FUND - OPERATING	85,690
0603	85,690
Grand Total	85,690

Surplus from CR-018 that can be used to fund a portion of the requirements for the last 6 months of 2021-22 (Existing funding): https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/410653326

Stakeholder (Name of Unit/Organization): CPPB-CMC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Upon confirmation of PMAP Release Content and Release dates; the CMC team will be working on the following deliverables during the remainder of 2021/22 fiscal year.

- Re-baseline Schedule
- Complete / Update Substantive Costing Exercise
- Update approved Deliverables with updated confirmed timelines **
- Develop the External Communications Strategy
- Develop the External Communications Key Messages
- Develop the Union Engagement Plan
- Update the Communications Message Board
- Preparing messages to staff and partners in line with CM and Comms strategy
- Responding to media requests regarding PMAP and abroad modernization
- KPIs Change Management (CM)
- Supporting senior management governance committees related to PMAP

The following work will be part of the next six months work from FTEs:
- Preparing messages to staff and partners in line with CM and Comms strategy
- Responding to media requests regarding PMAP and abroad modernization
- Supporting senior management governance committees related to PMAP
- Develop the External Communications Strategy
- Finalize the External Communications Key Messages
- Develop the Union Engagement Plan
- Update the Communications Message Board

The following two deliverables are contingent on the confirmation of the placement of the Central Processing Unit.
- Proceed & Complete the Change Impact Assessment (dependent on Central Processing Unit)
- Proceed with the Training Needs Assessment – to be completed with the Learning Academy, Passport Foreign Operations, CMC (dependent on Central Processing Unit)

 ** *Completed towards Gate 5 approval documentation & Gate 4 approved (requiring update addendum to link new timeline to documents):*
- Communication & Engagement Strategy (Gate 4 approved, update to timeline only as an addendum)
- Change Management Strategy (Gate 4 approved, update to timeline only as an addendum)
- Training Strategy
- Beyond COSMOS Alignment Strategy
- Stakeholder Assessment
- Integrated "Beyond COSMOS" Stakeholder Assessment
- Communication & Engagement Plan
- Communication Message Board
- Change Readiness Assessment

The following was ongoing work completed by FTEs in the last 6 months:
- Preparing messages to staff and partners in line with CM and Comms strategy
- Responding to media requests regarding PMAP and abroad modernization
- Supporting senior management governance committees related to PMAP
- Met with partners/stakeholders to review and consult on related projects
- Developed the External Communications Key Messages

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The above are part of the following CMC work packages:
- WP 4.1 -- Communications (including Strategic Communications & Governance)
- WP 4.2 – Change Management (including Change Management & Communications)
- WP 4.3 – Training

CMC Change Request and New Internal.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412708859

Sum of TOTAL AMOUNT	
Row Labels	2021-22 Total
⊟ CMC	99,936
⊟ REVOLVING FUND	99,936
⊟ REVOLVING FUND - OPERATING	99,936
0643	2,350
0603	97,586
Grand Total	99,936

Surplus from CR-018 that can be used to fund a portion of the requirements for the last 6 months of 2021-22 (Existing funding): https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/410653326

Stakeholder (Name of Unit/Organization): CPPB - PMO

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Presently PMAP has been delayed to an unspecified IT release, and TDSS should be able to confirm the release in the next few months. Prior to PMAPs development, PMO must review, update and prepare a myriad of documentation, including an exhaustive costing exercise in order to be ready for Gate 5.

With these resources in place for the next 6 months, PMAP will then be in a position to focus on reviewing and updating the schedule along with completing ongoing activities which are still required such as strategic activities which provides guidance on the project, updating documentation, change requests, manage risks and issues, etc.

Resources have been identified based on anticipated activities and their role within the following work packages:
- Project management & Planning (Work related to release planning, budgeting, etc);
- Requirements Management;
- Treasury Board Coordination (DMA/EPOC Dashboards will still be ongoing);
- Monitoring and Evaluation (PMAP PSCs, PMAP RIM, etc.);
- Gating, audits and Independent reviews (more specifically Gate 5 activities/deliverables).

In addition, it is anticipated that the PMAP bi-weekly Project Status Committee will continue to be required to review the project's risks, issues, change requests, and provide the project's progress or updates.

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In addition, CPPB PMO has done a thorough analysis of FTEs and consultant's work distribution through the various projects we are responsible for. In addition, a financial analysis was conducted to align all projects and up-coming projects. See below for more details (although this is probably and old and outdated list):

CR 019 PMAP Costing Tool - PMO.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412696693
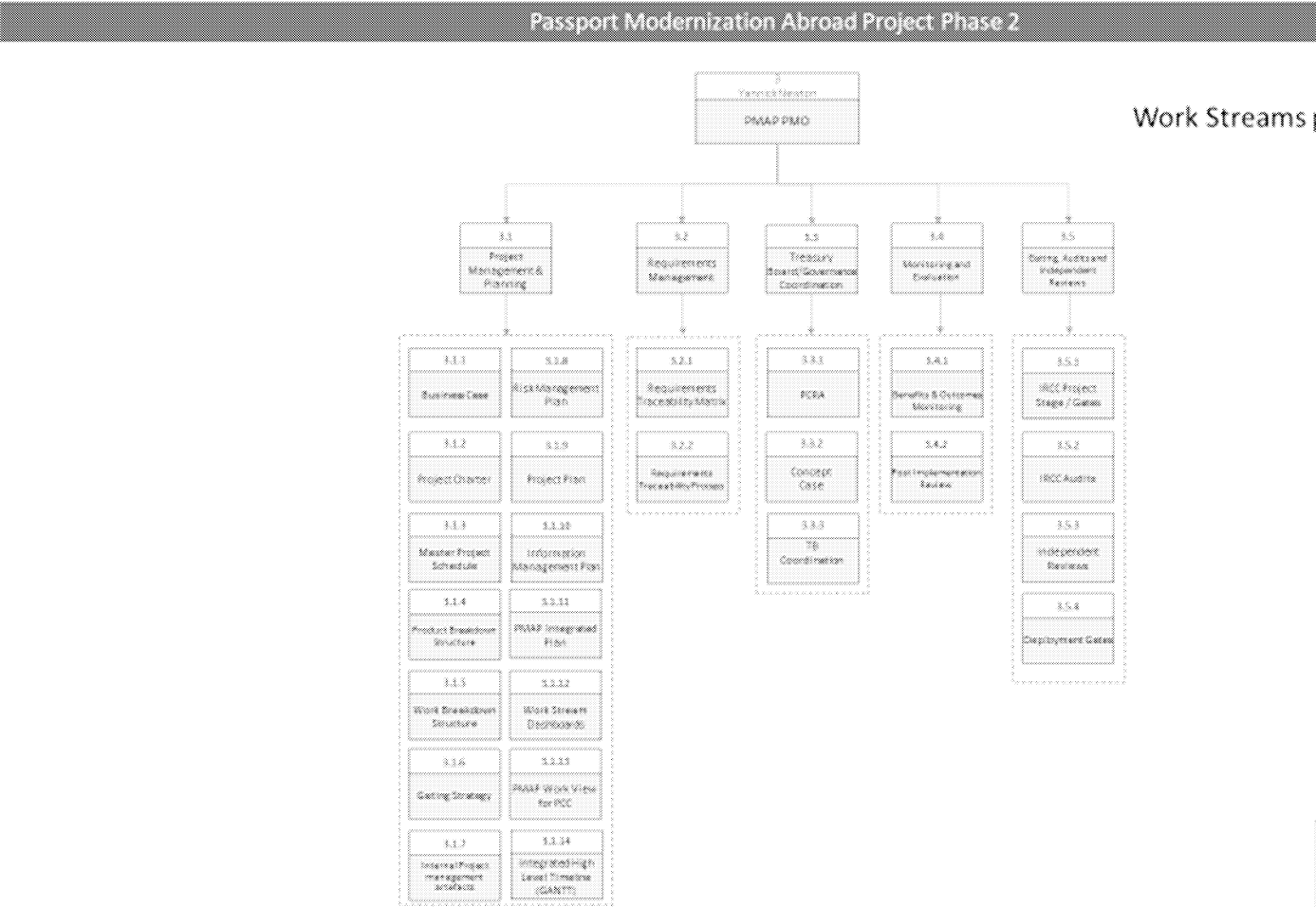
Sum of TOTAL AMOUNT	
	2021-22 Total
Row Labels	
⊟ PMO	548,830
⊟ REVOLVING FUND	548,830
⊟ REVOLVING FUND - OPERATING	548,830
0643	319,475
0603	229,355
Grand Total	**548,830**

Surplus from CR-018 that can be used to fund a portion of the requirements for the last 6 months of 2021-22 (Existing funding): https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/410653326

Stakeholder (Name of Unit/Organization): CPPB - PPG

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Nil Impact.

Due to PMAP delays and other priorities PPG has no resource costs to submit on this project. Limited involvement can be managed within exiting operating budget.

Stakeholder (Name of Unit/Organization): EPPM

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

IT Ops schedule must have the technical requirements nine (9) months) prior to a release and as such they are presently asking for requirements for technical CRs for Release 28 which is scheduled for June 2022. However at this point and time, the business requirements (completed by the IRCC Business Needs (BR) team) nor the technical requirements (completed by us, EPPM) are ready. As PMAP is delayed to an unspecified release, this now allows us more time to work on the technical requirements.

Enterprise Project and Programme Management Branch CPPD works closely with both BR and IT Ops teams in Project Solution Delivery. The PMO BR team provides Business Needs and User Acceptance Testing and IT Ops provides development and architecture services.

The EPPM is then responsible to provide the following:
- Define business requirements, based on BR business needs;
- Obtain endorsement of business requirements from BR;
- Conduct walk-thru of business requirements of new features/functions with Functional Team (IT Ops);
- Document and submit TFS tickets for change requests (CRs) for new business requirements
- Present technical CRs to IT Ops Change Management Board (CMB) for approval;
- Participate in daily Bug Prioritization Meetings;
- Support/respond to Product Build/Fix questions, including refining requirements as necessary;
- Present Demos to BR and IRCC TDS executives as required; and
- Requirements Traceability.

EPPM will require funding for the following activities:

1. Required to manage project and staff
2. Requirements development, business process maps, documentation, CR/PIR/Bug management, etc

3. ticket management, requirements gathering, requirements traceability, CR/PIR/Bug tracking and management, etc ticket management, requirements gathering, requirements traceability, CR/PIR/Bug tracking and management, etc Pan and coordination of project management activities with management and senior management;
4. GCMS related BA work for PMAP, Lead CR development, articulation of requirements in concert with client; and
5. Lead UI/UX specialist for PMAP, creation of UI/UX mock-ups in accordance with client needs and detailed requirements development, assist in development of business process maps.

Note: the As-Is feeds the Business Needs Requirements, which are then translated in Technical Requirements that IT Ops requires in order to develop the system.

CR-019 - PMAP Delay Funding Request for Second Half of FY 21-22 - EPPM costs.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412191463

Sum of TOTAL AMOUNT				
		⊟ 2021-22		2021-22 Total
Row Labels		(blank)	INCREMENTAL / CONTINGENCY	EXISTING / ABSORBED	
⊟ 0			238,740	105,750	344,490
REVOLVING FUND			238,740	105,750	344,490
REVOLVING FUND - OPERATING			238,740	105,750	344,490
0643			238,740		238,740
0603				105,750	105,750
Grand Total		-	238,740	105,750	344,490

Stakeholder (Name of Unit/Organization): ePPT-NG

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Nil impact, however, understanding and fully aware of our project dependencies, ePPT-NG will continue to monitor progress on PMAP and coordinate our activities, allowing for an integrated deployment approach so to facilitate deployment abroad for all parties involved.

Stakeholder (Name of Unit/Organization): HR - Learning Academy

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Per CR details, the Learning Academy will continue with non-technical project activities.

Since April, LA has started reaching out to PMAP training stakeholders. The PPMI Tempo storyboards and online course was provided to PFO for their review. They have started to identify gaps and areas that will need to be updated to meet their community of learners.

In Q3-Q4 of 2022, with the help from a CMC Training Consultant, LA will pursue conducting the Training Needs Analysis and strategize on how to best leverage the PPMI approved training content for learners abroad. Following this analysis, LA will start adapting training content as outlined in the PMAP Training Strategy.

Training delivery resources will not be required. Resources needed to continue non-technical project advancement from October 2021 to April 2022 (6 months) are:

- 1 x PE-05 at 2% effort for management oversight.
- 1 x PE-04 at 10% effort. Co-lead Training Needs Assessment, stakeholder consultation and engagement, and participates in project meetings and working groups as required when Manager/Director is not present.
- 1 x PE-03 at 10% effort. Adapt PPMI training content and participates in working groups as required.
- 1 x GT-03 at 25% effort. Design and adapt on-line training solutions required for training.

CR 019 IRCC LA costing tool.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412441429

Sum of TOTAL AMOUNT	Column Labels	
	2021-22	2021-22 Total
Row Labels	INCREMENTAL / CONTINGENCY	
Learning Academy	38,221	38,221
REVOLVING FUND	38,221	38,221
REVOLVING FUND - OPERATING	38,221	38,221
0603	38,221	38,221
Grand Total	38,221	38,221

Stakeholder (Name of Unit/Organization): CPPB - IRCC Business Readiness Team

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Funding is required to support Business Readiness team members between 1st October 2021 to 31st March 2022. Even though PMAP is delayed to an unspecified release, the Business Readiness team will be working on the business requirements that are required by EPPM to create the technical needs.

CR19 Business Readiness Costing tool.xlsx
http://gcdocs2.ci.gc.ca/otcs/cs.exe/link/408924408

CR0019 Funding Requirement
The team profile for this period is provided in the attached costing tool. The tool shows total funds required for the next six-month period.

Sum of TOTAL AMOUNT	
Row Labels	2021-22 Total
– IRCC Business Readiness	566,453
– REVOLVING FUND	566,453
– REVOLVING FUND - OPERATING	566,453
0643	212,530
0603	353,923
Grand Total	566,453

Surplus from CR-018 that can be used to fund a portion of the requirements for the last 6 months of 2021-22 (Existing funding): https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/410653326

Note: the As-Is feeds the Business Needs Requirements, which are then translated in Technical Requirements that IT Ops requires in order to develop the system.

Stakeholder (Name of Unit/Organization): IT Ops

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

Even though PMAP is delayed, IT Ops will still require Solution Architects to help with the design concepts and investigate Cloud implementation of PMAP.

We will also require functional teams to work with business during requirements gathering to confirm if the requirements are feasible being implemented and a rough idea on possible implementation.

And, we will need other DEVs to help with questions from functional and maybe support working on Proof of Concepts if needed especially relating to Inventory Management which is a new concept.

CR 19 IT Ops Costing tool V2.xlsx
https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/412734207

Sum of TOTAL AMOUNT	
Row Labels	INCREMENTAL / CONTINGENCY
– 0	253,480
– REVOLVING FUND	253,480
– REVOLVING FUND - OPERATING	253,480
0643	253,480
Grand Total	253,480

Stakeholder (Name of Unit/Organization): GAC

Impact Assessment (comments relating to this CR Description; Business Outcomes; Schedule; Budget; and/or changes that are required).

The following is the impact assessment for GAC.

GAC will continue to work on the following tasks:

- Provide consular program input to deliverables across the entire PMAP project.
- Participate on Governance activities.
- Input on matters affecting resources, staffing, work processes and performance management.
- Assist on the development of Communications material.
- Assist with Change Management analysis and activities.
- Assist in coordinating PMAP training plans and activities with CCEM and Going Digital and Digital training plans and activities.
- Assists on HQ and missions communications.
- Point of contact between IRCC PMAP project and GAC IT (SID).
- Provide SID input for the PMAP Technology Solution.
- IT Project management..
- Negotiate MOUs and SLAs with SSC and IRCC

And we also submitted for the normal standard costs such as: postage, translation, Room and Equip. Rental, Supplies and Award and training @ 3% of total personal cost.
Costing individuel: https://gcdocs2.ci.gc.ca/otcs/cs.exe/link/419557460.

Sum of Funding	Column Labels			
		2021-22		
Row Labels		Salary	Non-Salary	2021-22 Total	Grand Total
INCREMENTAL / CONTINGENCY					
Non-Converted					
GAC		218,853	–	218,853	218,853
Non-Converted Total		218,853	–	218,853	218,853
EBP			56,683	56,683	56,683
INCREMENTAL / CONTINGENCY Total		218,853	56,683	275,536	275,536

PART C: APPROVALS (to be completed by authorized approver(s)	
Financial Authority Approval	**PSC Chairperson Approval**

Signature:
e- approved
From a financial perspective, CR19 is approved by the Projects and Investments Unit on behalf of Martin Mulligan, Director Resource Management division.
 	
_____   _____
     Name   **Date**
	Signature:
	Approved
	PMAP Project Status Committee
	on 5 November 2021
	
	_____ _____
	                              Date

PASSPORT MODERNIZATION ABROAD PROJECT (PMAP)

Name and Title:	Name and Title:

E – Governance Approvals[1] (To be completed by CR Manager, in accordance with PSC Record of Decision)

Decision (Check only **one** of the following boxes)

☐ **Approved**

☐ **Rejected**

☐ **Deferred**

☐ **Cancelled**

Attachments or Additional Comments (e.g. GCDOCS link to PPMI governance meeting / decision):

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1 *Communicate the decision to the Project Sponsor and all stakeholders including the EPMO.*

ANNEX B

PMAP Financial Overview

(in Millions)

	Annual allocation (Approved by DMA)	Actual and forecasted expenditures [1]	Variance	EA
Project Expenditure Authority (EA) (Approved at CFC, March 12, 2020)				51.90
2020-21	21.50	(6.60)	14.90	(6.60)
2021-22 #1 (CR-18)	3.50	(2.90)	0.60	(2.90)
2021-22 #1 (CR-19)	2.50	(2.50)	-	(2.50)
Total	27.50	(12.00)	15.50	39.90

Note:

1) 2020-21 presents actual expenditures where as 2021-22 presents a combination of actual and forecasted expenditures, based on the P6 FSR results.